

PROGRAM NARRATIVE**242 Valley City State University****Date:** 01/13/2011**Time:** 11:22:01**Program:** Valley City State University**Reporting level:** 00-242-100-00-00-00-00000000**Program Performance Measures**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

Program Statistical Data

The university delivers instruction through five academic divisions serving approximately 1,100 students. All students and faculty are issued notebook computers. Information technology skills are required of all graduates. A CD portfolio graduation requirement is now in effect. The CD must convey evidence of the students' mastery of designated abilities (8) and skills (3) identified by the faculty. Instruction is supported by traditional and web-enhanced library services as well as an extensive, high speed, technology infrastructure. Approximately 2000 web portals support 1100 students and 150 employees. All classrooms are smart rooms allowing extensive use of web and communication services. The campus covers 94 acres of which 54 are maintained. The remaining is primarily hillside woodland. The campus has 11 instructional/administrative and 12 service buildings and a total custodial square footage of 356,976.

Explanation of Program Costs

The programs major costs include salaries for faculty and staff positions. Other costs include the associated operating expenses including instructional material used in the classroom coal, fuel, natural gas, water sewer, electricity, telephone, maintenance and custodial supplies and repair and maintenance cost.

Program Goals and Objectives

1. Provide high quality instruction in curricular areas approved by the Board of Higher Education. Provide community and statewide educational services at collegiate level and provide an atmosphere of scholarly activity, including research and service to the local and regional community.
2. Provide the required support services in meeting the needs of all students and student groups. Provide leadership and direction to a growing institution, coordinate all institutional affairs, and ensure compliance with the policies established by the North Dakota State Board of Higher Education.
3. Help plan, create, maintain and operate an environment conducive to learning and research, all of which is to be accomplished through the most economical means possible. Maintain and preserve campus buildings, streets and other facilities.

REQUEST DETAIL BY PROGRAM

242 Valley City State University

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:22:01

Program: Valley City State University		Reporting Level: 00-242-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Operating Expenses					
Operating Fees and Services	13,667,137	16,362,413	2,220,390	18,582,803	0
Total	13,667,137	16,362,413	2,220,390	18,582,803	0
Operating Expenses					
General Fund	13,667,137	16,362,413	2,220,390	18,582,803	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	13,667,137	16,362,413	2,220,390	18,582,803	0
Capital Assets					
Land and Buildings	2,105,671	1,000,000	9,836,000	10,836,000	1,575,000
Other Capital Payments	0	0	0	0	283,567
Extraordinary Repairs	767,045	258,416	149,903	408,319	0
Total	2,872,716	1,258,416	9,985,903	11,244,319	1,858,567
Capital Assets					
General Fund	767,045	1,258,416	9,985,903	11,244,319	1,858,567
Federal Funds	0	0	0	0	0
Special Funds	2,105,671	0	0	0	0
Total	2,872,716	1,258,416	9,985,903	11,244,319	1,858,567
Capital Assets Carryover					
Land and Buildings	0	94,329	(94,329)	0	0
Extraordinary Repairs	0	349,879	(349,879)	0	0
Total	0	444,208	(444,208)	0	0
Capital Assets Carryover					
General Fund	0	349,879	(349,879)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	94,329	(94,329)	0	0
Total	0	444,208	(444,208)	0	0
Capital Projects non-state funded					
Land and Buildings	0	18,500,000	(18,500,000)	0	0
Total	0	18,500,000	(18,500,000)	0	0

Capital Projects non-state funded

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	18,500,000	(18,500,000)	0	0
Total	0	18,500,000	(18,500,000)	0	0
Deferred Maintenance					
Extraordinary Repairs	0	1,304,921	(1,304,921)	0	0
Total	0	1,304,921	(1,304,921)	0	0
Deferred Maintenance					
General Fund	0	1,304,921	(1,304,921)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	1,304,921	(1,304,921)	0	0
Total Expenditures	16,539,853	37,869,958	(8,042,836)	29,827,122	1,858,567
Funding Sources					
General Fund					
Total	14,434,182	19,275,629	10,551,493	29,827,122	1,858,567
Special Funds					
351 Valley City State Univ. Fund 242c	2,105,671	18,500,000	(18,500,000)	0	0
432 Permanent Oil Tax Trust Fund	0	94,329	(94,329)	0	0
Total	2,105,671	18,594,329	(18,594,329)	0	0
Total Funding Sources	16,539,853	37,869,958	(8,042,836)	29,827,122	1,858,567
FTE Employees	78.15	90.37	1.00	94.88	0.00

CHANGE PACKAGE DETAIL

242 Valley City State University

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

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Program: Valley City State University			Reporting Level: 00-242-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 1 Major Capital Projects		0.50	10,836,000	0	0	10,836,000
A-E 2 Remove One time Funding for Def Mnt		0.00	(1,304,921)	0	0	(1,304,921)
A-E 3 Remove Capital Projects		0.00	(1,000,000)	0	(18,500,000)	(19,500,000)
Total One Time Budget Changes		0.50	8,531,079	0	(18,500,000)	(9,968,921)

Ongoing Budget Changes

A-A 1 Parity		0.00	1,599,937	0	0	1,599,937
A-A 12 2009-11 Adjusted FTE		90.37	0	0	0	0
A-A 2 Equity		0.00	250,000	0	0	250,000
A-A 3 College Affordability		0.00	238,984	0	0	238,984
A-A 4 Base Plus Incr for Extraord Repairs		0.00	408,319	0	0	408,319
A-A 5 Student Mental Health Services		0.50	60,290	0	0	60,290
A-A 7 Employee Retire Contrib Increase		0.00	71,179	0	0	71,179
A-F 1 Remove Capital Assets Carryover		0.00	(349,879)	0	(94,329)	(444,208)
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(258,416)	0	0	(258,416)
Base Payroll Change		(90.37)	0	0	0	0
Total Ongoing Budget Changes		0.50	2,020,414	0	(94,329)	1,926,085

Total Base Budget Changes

1.00	10,551,493	0	(18,594,329)	(8,042,836)
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Optional Budget Changes**One Time Optional Changes**

A-D 1 Special Assessments	1	0.00	283,567	0	0	283,567
A-D 3 Small to Medium Size Capital Projects	2	0.00	1,575,000	0	0	1,575,000
Total One Time Optional Changes		0.00	1,858,567	0	0	1,858,567
Total Optional Budget Changes		0.00	1,858,567	0	0	1,858,567